

Metro Government Operations**Budget Summary**

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	440,453,000	441,716,300	455,229,300	487,804,700	487,550,800
Agency Receipts	73,465,800	154,244,700	97,180,000	157,617,400	157,617,400
Federal Grants	42,759,200	44,675,900	49,248,700	47,463,600	47,463,600
State Grants	21,279,700	23,586,500	22,830,800	22,756,000	22,756,000
Total Revenue:	577,957,700	664,223,400	624,488,800	715,641,700	715,387,800
Personal Services	374,700,000	421,285,300	395,826,200	453,434,600	452,873,300
Contractual Services	122,258,100	141,474,200	130,415,900	156,168,400	155,859,200
Supplies	30,137,400	36,931,300	30,931,100	39,625,400	39,620,800
Equipment/Capital Outlay	3,073,200	2,539,500	2,897,900	2,945,500	2,945,200
Interdepartment Charges	38,880,200	45,605,100	45,568,100	42,693,800	42,665,300
Other Expenses	517,700	50,000	542,300	50,000	50,000
Restricted & Other Proj Exp	0	16,338,000	18,307,300	20,724,000	21,374,000
Total Expenditure:	569,566,600	664,223,400	624,488,800	715,641,700	715,387,800
Expenditures By Activity					
Mayor's Office	2,977,500	3,015,600	3,036,600	3,392,700	3,392,700
Metro Council	5,542,600	7,614,300	8,042,400	7,556,600	7,556,600
Policy and Management	559,500	708,600	1,158,600	666,700	666,700
Public Protection	140,117,300	138,607,300	145,653,900	162,487,000	162,287,000
Metro Police	134,076,800	139,245,500	139,293,600	149,282,600	149,302,600
Economic Development	18,602,400	34,900,100	35,201,300	30,708,500	30,812,500
Codes & Regulations	13,028,200	12,904,000	12,866,600	12,074,700	11,664,100
Parks & Recreation	24,547,600	25,441,100	25,626,100	26,137,700	26,137,700
Housing & Family Services	31,168,900	29,364,700	34,416,300	28,917,300	29,107,000
Public Health & Wellness	35,963,300	36,841,900	37,018,700	26,736,800	26,736,800
Neighborhoods	5,876,400	6,611,000	6,653,700	8,536,800	8,579,800
Public Works & Assets	79,214,800	80,020,400	80,273,500	83,470,400	83,470,400
Technology Services	7,409,900	8,645,900	8,649,100	10,449,000	10,449,000
Finance & Administration	12,155,600	15,703,300	20,033,700	30,049,400	30,049,400
Human Resources	4,223,400	4,207,300	4,207,300	4,533,000	4,533,000
Related Agencies	39,649,500	105,381,000	46,981,200	114,846,100	114,846,100
Elected Officials	14,452,900	15,011,400	15,376,200	15,796,400	15,796,400
Total Expenditure:	569,566,600	664,223,400	624,488,800	715,641,700	715,387,800